

Exhibit 300: Capital Asset Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview & Summary Information

Date Investment First Submitted: 2010-03-22
Date of Last Change to Activities:
Investment Auto Submission Date: 2012-02-27
Date of Last Investment Detail Update: 2012-02-27
Date of Last Exhibit 300A Update: 2012-03-01
Date of Last Revision: 2012-03-01

Agency: 010 - Department of the Interior **Bureau:** 10 - Bureau of Reclamation

Investment Part Code: 01

Investment Category: 00 - Agency Investments

1. Name of this Investment: BOR1-CRSP SCADA (Colorado River Storage Project Supervisory Control and Data Acquisition System)

2. Unique Investment Identifier (Ull): 010-000000287

Section B: Investment Detail

- 1. Provide a brief summary of the investment, including a brief description of the related benefit to the mission delivery and management support areas, and the primary beneficiary(ies) of the investment. Include an explanation of any dependencies between this investment and other investments.**

CRSP SCADA supports general operation of dams and power plants on the CO River and its tributaries in the Upper CO River Basin. CRSP SCADA provides coordinated supervisory and remote control of eight power plants (Fontenelle in WY, Flaming Gorge in UT, Lower and Upper Molina, Crystal, Morrow Point, and Blue Mesa in CO, & Glen Canyon in AZ; & 6 dams (Fontenelle, Flaming Gorge, Crystal, Morrow Point, Blue Mesa and Glen Canyon). Glen Canyon Dam and Powerplant is a designated National Critical Infrastructure site; and Flaming Gorge and Morrow Point are designated mission critical sites under CIP (Critical Infrastructure Protection) standards for NERC (National Electric Reliability Council) & WECC (Western Electric Coordinating Council.) CRSP SCADA provides generator start & stop functions; emergency penstock gate closure; AGC (Automatic generation control) electric grid interconnection participation to allow units to adjust to sudden load changes assuring electric system stability and reliability; 24 hour current day and 24 hour next day schedule for automatic adjustments of projected load with operator unit using the SCADA start , motoring, and stop functions to prepare for the schedule changes; AVC (Automatic Voltage Control) & MBC (MegaVAR Balance Control) functions in the automatic stability of the electric grid; seven day water limit schedules to operate within minimum and maximum water release restrictions set by the normal operating parameters & adjusted by the water resources office;

monitoring of critical analog and discrete data values using a structured graphical user interface keep operators abreast of the operating and alarm conditions of the generating and water conveyance equipment; high resolution sequence of events recording (SOE/SER) in the RTU for discrete data for incident analysis. CRSP SCADA is interconnected to DOE's Western Area Power Authority's SCADA for the real-time coordinated operation transfer of critical operational data to & from; archiving of data to produce daily, monthly, and yearly reports for water releases & monthly reports for power production; transfer of data to the water resource office for record archiving; transfer of data for remote monitoring capabilities. CRSP SCADA supports Reclamation's mission by delivering water to water-right holders & producing power to meet Federal contracts. Customers include the City of Grand Junction & water districts in WY, UT, CO, and AZ.

2. How does this investment close in part or in whole any identified performance gap in support of the mission delivery and management support areas? Include an assessment of the program impact if this investment isn't fully funded.

The stated funding is required in order to meet the minimum requirements associated with providing necessary services to the Department of Energy for their commitments to power customers and federal regulations, also this level of funding is required to meet the contracted obligations Reclamation has to water users, as well as to meet both DOI FISMA and NERC requirements. A reduction in the budget would make maintenance more difficult. More time would be dedicated to addressing failures rather than preventing failures with long term planning and on-going development. A budget reduction would cause increased risk to the ability to maintain drawings and documentation making it difficult for future trouble shooting. Budget reductions could significantly increase risk to system obsolescence, unscheduled costs increase due to emergency repairs, failure to meet security milestones, inability to assure appropriate staff training to meet operational needs and requirements. Funding for procurement, operation and maintenance is provided from revenues deposited in the Colorado River Basin Fund. Reclamation's budget includes appropriations language to reclassify certain receipts collected by Department of Energy's Western Area Power Authority (WAPA). Each year, WAPA deposits amounts sufficient to pay operation and maintenance costs associated with the power functions of Reclamation facilities that generate the power sold by WAPA. This funding, deposited in the Colorado River Basin Fund, provides for operation and maintenance costs associated with CRSP SCADA and is not available for other purposes. All funding for this Investment is from non-appropriated funds.

3. Provide a list of this investment's accomplishments in the prior year (PY), including projects or useful components/project segments completed, new functionality added, or operational efficiency achieved.

In the Previous Year (PY) 2011, the CRSP SCADA system: 1) provided automated control of water delivery and power production for the Colorado River Storage Project from a centralized location, 2) remained available for 99.9 % of the time, 3) was used to manage the allocations of water delivery, 4) provided for the use of functions such as AGC (Automatic Generating Control) in conjunction with the Department of Energy using real-time data transfer and AVC (Automatic Voltage Control) and MBC (MegaVAR Balance Control) to help stabilize the western electric grid that would not be available without automation, 5) was used to provided water data automatically for the Water Resources Group which is the caretaker of the CRSP water data for water management decisions and historical records, and 6) was

used to provide information regarding the hydroelectric power generated within the CRSP projects.

4. Provide a list of planned accomplishments for current year (CY) and budget year (BY).

In the Current Year (CY) 2012, in addition to the accomplishments as given in the PY, the CRSP SCADA system will also include the use of a test environment which is to be used to increase reliability of the system by testing changes or requirements on the test system prior to installing them on the production system, and refine the processes and procedures that are necessary to comply with regulatory requirements. In the Budget Year (BY) 2013, in addition to the PY and CY accomplishments, the CRSP SCADA will reduce its risk to obsolescence by replacing part or most of its SCADA system components and/or software.

5. Provide the date of the Charter establishing the required Integrated Program Team (IPT) for this investment. An IPT must always include, but is not limited to: a qualified fully-dedicated IT program manager, a contract specialist, an information technology specialist, a security specialist and a business process owner before OMB will approve this program investment budget. IT Program Manager, Business Process Owner and Contract Specialist must be Government Employees.

2011-08-31

Section C: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.C.1 Summary of Funding

	PY-1 & Prior	PY 2011	CY 2012	BY 2013
Planning Costs:	\$1.0	\$0.0	\$0.0	\$0.0
DME (Excluding Planning) Costs:	\$2.6	\$0.0	\$0.0	\$0.0
DME (Including Planning) Govt. FTEs:	\$0.0	\$0.0	\$0.0	\$0.0
Sub-Total DME (Including Govt. FTE):	\$3.6	0	0	0
O & M Costs:	\$3.2	\$0.2	\$0.3	\$0.3
O & M Govt. FTEs:	\$3.3	\$0.4	\$0.4	\$0.4
Sub-Total O & M Costs (Including Govt. FTE):	\$6.5	\$0.6	\$0.7	\$0.7
Total Cost (Including Govt. FTE):	\$10.1	\$0.6	\$0.7	\$0.7
Total Govt. FTE costs:	\$3.3	\$0.4	\$0.4	\$0.4
# of FTE rep by costs:	17	4	4	4
Total change from prior year final President's Budget (\$)		\$-0.2	\$0.0	
Total change from prior year final President's Budget (%)		-29.90%	0.00%	

2. If the funding levels have changed from the FY 2012 President's Budget request for PY or CY, briefly explain those changes:

no change

Section D: Acquisition/Contract Strategy (All Capital Assets)

Table I.D.1 Contracts and Acquisition Strategy

Contract Type	EVM Required	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	IDV Agency ID	Solicitation ID	Ultimate Contract Value (\$M)	Type	PBSA ?	Effective Date	Actual or Expected End Date
Awarded	1425	INR10PD40065	GS35F4461G	4730							

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

Earned Value will be required where necessary. Currently the investment does not warrant use of EVM.

Exhibit 300B: Performance Measurement Report

Section A: General Information

Date of Last Change to Activities:

Section B: Project Execution Data

Table II.B.1 Projects					
Project ID	Project Name	Project Description	Project Start Date	Project Completion Date	Project Lifecycle Cost (\$M)
NONE					

Activity Summary								
Roll-up of Information Provided in Lowest Level Child Activities								
Project ID	Name	Total Cost of Project Activities (\$M)	End Point Schedule Variance (in days)	End Point Schedule Variance (%)	Cost Variance (\$M)	Cost Variance (%)	Total Planned Cost (\$M)	Count of Activities
NONE								

Key Deliverables								
Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
NONE								

Section C: Operational Data

Table II.C.1 Performance Metrics

Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
Ensure automatic generation or power control is available thereby meeting power service agreements	Percent of time available	Customer Results - Service Accessibility	Over target	99.900000	99.900000	99.900000	99.900000	Monthly
Assure reliability of SCADA system	% time CRSP is in forced outage	Technology - Reliability and Availability	Under target	0.100000	0.100000	0.100000	0.100000	Monthly
Deliver water consistent with Applicable state and Federal law in an environmentally responsible and cost efficient manner	Million acre-feet of water delivered	Process and Activities - Productivity	Over target	8.230000	8.230000	8.230000	8.230000	Semi-Annual
Operate and maintain reliable, safe, and secure water infrastructure: Water infrastructure is in fair to good condition as measured by the Facilities Reliability Rating Dams	% of facilities that are in fair to good condition	Mission and Business Results - Services for Citizens	Over target	92.000000	92.000000	93.000000	93.000000	Semi-Annual
All required supporting document artifacts for this "major" IT Investment (as identified in the current budget year OMB A-11 guidance) will be kept current & be available for DOI/OMB review within the 10 day requirement.	% current artifacts in DOI sharepoint site	Process and Activities - Quality	Over target	0.000000	100.000000	100.000000	100.000000	Semi-Annual

